

Major Capital Projects spanning more than 1 financial year (as at 30 June 2021)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2021-22	Actual spend 2020-21	Remaining Budget 2020-21	Project Life Spend to 31/12/21	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Lossiemouth High School	43,000	41,673	3,827	208	3,619	41,881	0	45,500	-2,500
Early Years Learning & Childcare	7,143	7,513	885	853	32	8,366	0	8,398	-1,255
LED Street lighting replacement programme	5,000	3,860	200	0	200	3,860	940	5,000	0
NESS Energy from Waste	27,224	14,343	10,784	2,626	8,158	16,969	2,097	27,224	0
Total	82,367	67,389	15,696	3,687	12,009	71,076	3,037	86,122	-3,755